



Miami-Dade Fire Rescue Business Plan



Fiscal Years: 2015 and 2016
(10/1/2014 through 9/30/2016)



Approved by:

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Delivering Excellence Every Day



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DEPARTMENT OVERVIEW

Department Mission

We protect people, property, and the environment by providing proactive responsive professional and humanitarian fire rescue services essential to public health, safety and well-being.

Organized in 1935 as a single-unit "fire patrol," Miami-Dade Fire Rescue (MDFR) has grown into one of the top ten largest fire-rescue departments in the United States with an annual operating budget of \$381.9 million and a \$37.1 million five-year capital plan. MDFR is staffed by 2,429 employees, of which almost 2,000 are uniformed firefighters.

MDFR has 66 fire-rescue stations within unincorporated Miami-Dade County and serves 29 municipalities: Aventura, Bal Harbour, Bay Harbor Islands, Biscayne Park, Cutler Bay, Doral, El Portal, Florida City, Golden Beach, Hialeah Gardens, Homestead, Indian Creek, Medley, Miami Gardens, Miami Lakes, Miami Shores, Miami Springs, North Bay Village, North Miami, North Miami Beach, Opa-Locka, Palmetto Bay, Pinecrest, South Miami, Sunny Isles Beach, Surfside, Sweetwater, Virginia Gardens, and West Miami. MDFR also provides aero-medical transport services within Miami-Dade County to state approved trauma centers and other medical facilities. MDFR's air rescue helicopters are also used to perform search and rescue missions, and firefighting and reconnaissance operations involving large incidents, such as wildfires and major fires.

Throughout the 1,905 square-mile territory it serves, MDFR has 14 battalions which oversee the personnel staffing its 140 rescue, suppression, battalion and specialty units 24 hours a day, seven days a week, 365 days a year, providing emergency services to more than 1.9 million residents and visitors. During Fiscal Year 2013-2014, MDFR responded to 242,773 emergencies, more than 85 percent of which were medical in nature. MDFR's air rescue helicopters flew 1,350 missions during the same Fiscal Year, increasing the survivability of patients in critical emergencies. MDFR's Special Operations Division includes response units dedicated to air rescue service, ocean rescue, marine fire and rescue operations, hazardous materials (HazMat), urban search and rescue (US&R), technical rescue and venom response. MDFR also protects two beaches: Haulover and Crandon, with a combination of full-time and part-time professional lifeguards. Since joining MDFR in 2003, the Ocean Rescue Bureau has professionalized its staff, enhanced the way business is conducted and opened a new Lifeguard station at Haulover Beach.

MDFR's service area includes Port Miami and three airports including Miami International Airport (MIA). MIA encompasses 3,230 acres and serves over 40 million passengers yearly. MDFR has two stations at MIA including one at midfield. MDFR also has a station at Port Miami, which spans 520 acres and handles 8 million tons of cargo and more than 4 million cruise passengers annually.

MDFR's Office of Emergency Management (OEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the planning and coordination of information and resources. Additionally, the OEM manages the County's Emergency Operation Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County.

MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 192 agencies to achieve International Accreditation Agency status by CFAI and is the largest accredited fire-rescue department in the Southeast and the second largest in the Nation. MDFR's achievement of accredited status confirms our commitment to adhere to the highest standards of fire-rescue service and to continuously improving the service we deliver to our residents and visitors daily.

The OEM is fully accredited by the Emergency Management Accreditation Program (EMAP). Receiving this distinction is a significant achievement, validating its compliance with national standards by successfully documenting how we meet national standards for local disaster preparedness and response.

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
FY 2014-15 & FY 2015-16

TABLE OF ORGANIZATION

<p align="center"><u>OFFICE OF THE FIRE CHIEF</u></p> <ul style="list-style-type: none"> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the department; and oversees public affairs <p align="center"> <u>FY 13-14</u> <u>FY 14-15</u> 9 9 </p>			
<p align="center"><u>TECHNICAL/SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction; oversees management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations <p align="center"> <u>FY 13-14</u> <u>FY 14-15</u> 287 287 </p>		<p align="center"><u>SUPPRESSION AND RESCUE</u></p> <ul style="list-style-type: none"> Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services <p align="center"> <u>FY 13-14</u> <u>FY 14-15</u> 1,999 2,005 </p>	
<p align="center"><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u></p> <ul style="list-style-type: none"> Oversees capital project development; manages fiscal operations including capital and grants management; provides for planning services and review of development projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; and oversees procurement management <p align="center"> <u>FY 13-14</u> <u>FY 14-15</u> 47 47 </p>		<p align="center"><u>EMERGENCY MANAGEMENT</u></p> <ul style="list-style-type: none"> Provides overall leadership, management, and coordination of the Division; manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs <p align="center"> <u>FY 13-14</u> <u>FY 14-15</u> 17 17 </p>	

The FY 2014-15 total number of full-time equivalent positions is 2,429



Strategic Alignment Summary

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

- **PS2:** Reductions in Preventable Death, Injury and Property Loss
- **PS3:** Effective Emergency and Disaster Management
- **GG1:** Friendly Government
- **GG2:** Excellent, engaged workforce
- **GG4:** Effective management practices

II. Department-related Strategic Plan Outcomes:

- **PS2-1:** Reduce response time.
- **PS2-2:** Improve effectiveness of outreach and response
- **PS3-1:** Facilitate short and long-term recovery
- **PS3-2:** Increased countywide preparedness
- **GG1-1:** Provide easy access to information and services
- **GG1-2:** Develop a customer-oriented organization
- **GG1-3:** Foster a positive image of County government
- **GG1-4:** Improve relations between communities and governments
- **GG2-2:** Develop and retain excellent employees and leaders
- **GG2-3:** Ensure an inclusive workforce that reflects diversity
- **GG4-2:** Effectively allocate and utilize resources to meet current and future operating and capital needs.
- **GG5-1:** Acquire "best value" goods and services in a timely manner.

Our Service

MDFR serves the second largest service area among the ten largest fire-rescue departments in the United States. In service area, MDFR ranks second to Los Angeles County Fire, which serves a 2,300-square-mile territory with twice the units and staff. By comparison, approximately 1,500 square miles of MDFR's service area is rural and wild land areas with undeveloped roads and limited infrastructure, which negatively impacts average response time as compared with a fire-rescue department serving an urban community. For example, average response times are expected to be greater for MDFR when compared to a department like the Phoenix Fire Department, which has about the same number of stations and population size, but covers one-third the territory. The population density of the remaining 400 square miles is about 4,000 persons per square mile. Considering these facts, the Fire District is better characterized as a Metropolitan area with large wildland /rural areas. It should be noted that above data was based on the 2010 Census, which does not take into account tourist and other shifts in temporary populations such as daytime population.

According to the latest U.S. Census Bureau published regarding uninsured residents, as of 2012 Miami-Dade County had the largest number of residents without health insurance in Florida younger than 65 – an estimated 744,000 people. The 2011 Small Area Health Insurance Estimates (SAHIE) published by the U.S. Census Bureau in 2012 also affirms that Miami-Dade County has the highest rates of uninsured population younger than 65 by income level among all Counties in the United States. Implementation of the Affordable Care Act is expected to reduce the number of uninsured residents. However, a well-founded projection has not been published to date. Regardless, MDFR anticipates this segment of the population will continue to utilize MDFR as their access to the healthcare system. Calls accounted for 85% of the incidents MDFR responded to in FY 2013-2014.

MDFR's OEM serves Miami-Dade County in its entirety, inclusive of both unincorporated and municipally incorporated areas. Our primary customers can be grouped into general population (residents and visitors), vulnerable populations including those with special needs who may require additional assistance during a disaster, businesses (the economic engine of the County), and local, state, and regional governmental agencies/organizations.

Customer Feedback

➤ ***MDFR Customer Feedback Program:***

Since March 2009, MDFR has assessed customer satisfaction with the delivery of medical services. Customer Feedback Survey instruments are sent one month in arrears to 20% of patients MDFR served the prior month. Respondents are asked to score four questions between one (1) and five (5), with one being strongly disagree and five being strongly agree. On average for all four questions, respondents rated MDFR's service 4.84 overall. More than 91% of the surveys received from patients treated by MDFR in Fiscal Year 2013-2014 rated MDFR's services 4.84 or higher on a scale of one to five in response to all questions answered. These ratings are slightly higher than those received in Fiscal Year 2012-2013. MDFR also stratifies survey results by municipality served, analyzes trends and provides these results to each of the 29 municipalities we serve (Attachments I and II).

➤ ***Fire Prevention Customer Feedback Survey***

Over the last eight years MDFR has participated in the countywide Building & Development Survey. The instrument compares equal customer service values over all of the departments involved in the development process. Monthly customer satisfaction has been rated at over 98% since the inception of the program. MDFR's fire prevention/fire engineering area has consistently rated higher than other departments.

➤ **OEM Customer Feedback**

OEM continuously solicits feedback from customers throughout the year. Feedback is received after outreach events, through meetings with partners, and through the County's 3-1-1 Answer Center during and after activations.

KEY ISSUES

MDFR continues to rely on ad valorem property taxes for more than 80% of its annual operating budget. Although in the past that source has been both predictable and reliable, in Fiscal Year 2012-2013 property tax revenue was \$6 million less than anticipated and \$1.66 million less than budgeted in Fiscal Year 2013-2014. MDFR has succeeded in generating additional non-property tax revenue from sources such as Fire Prevention plan review inspection fees, and citations as well as, Special Events permits. A fee increase implemented last fiscal year along with future biennial adjustments, based on consumer price index changes, will allow for moderate growth of that revenue source.

Emergency medical transportation revenues have stabilized and may increase as transport volumes grow. MDFR will be working with the Florida Fire Chiefs Association to create a Certified Public Expenditure (CPE) program for public ground emergency transports. This program could increase MDFR emergency transport revenue by more than \$5 million annually by increasing reimbursements from the Federal government for Medicaid patients. This program is currently in place in California.

MDFR received \$11.4 million in federal funds for a two-year period, commencing in December 2013, from the Staffing for Adequate Fire Emergency Response (SAFER) grant program to pay salaries and benefits for 59 firefighters who would have otherwise been eliminated due to operating revenue shortfalls. This grant requires no local match.

The Department has developed a multi-year fleet replacement program to lease new suppression apparatus and rescue units. Under this program, 30 suppression and 40 rescue units would be replaced in the current fiscal year. MDFR is currently developing a plan for the replacement of Battalion, EMS and aerial suppression vehicles. This should increase unit availability and lower fleet maintenance costs, improve efficiency and provide better services to our customers.

Two new fire-rescue stations, for which units are currently operating out of other stations, are under construction: Miami Lakes West Fire-Rescue Station 64, a permanent three-bay station at the southeast corner of NW 154 Street and NW 77 Court and Coconut Palm Fire-Rescue Station 70, which will be located in the vicinity of SW 248 Street and 114 Ave. Expansion of North Miami Beach Fire-Rescue Station 31 will continue in Fiscal Year 2014-2015. Communications narrow banding and the Internet Protocol (IP) based alerting system will also be finalized this fiscal year.

MDFR will be closely monitoring overtime to confirm that the overtime budget will not be exceeded. The department will use all available mechanisms, including brown-outs and reducing approved battalion days, within the current collective bargaining agreements to ensure higher than budgeted overtime expenditures do not occur.

During the second quarter of this fiscal year, MDFR will participate in contract negotiations with all labor organizations but particularly with the International Association of Firefighters (IAFF) Local 1403, whose members account for the majority of the department's sworn personnel. MDFR will work to ensure the new collective bargaining agreement, which will be retroactive as of October 1, 2014, increases the personnel efficiency while maintaining fiscal accountability.

Major Programs, Initiatives, and Accomplishments/Milestones - Fiscal Year 2014-2015

Airport

- ❖ Work in conjunction with the Communications Division to plan, develop, and implement by end of Fiscal Year 2014-2015, a new procedure for Miami International Airport personnel to report emergencies utilizing the 911 system.
- ❖ Continue the American Airlines Tech Crew Chief Pilot Program that responds to Alerts 2 & 3 with MDFR and MDAD and assist the Incident Commander in technical areas of the aircraft. Evaluate results by the second quarter of Fiscal Year 2014-2015 and consider widespread application with other carriers.
- ❖ Work with MIT Division to develop a consistent and retrievable method of reporting fuel spills and follow-up investigations (as required by NFPA and CFR part 139) by July 1, 2015 through an electronic medium (i.e., NIFRS reporting system)
- ❖ Evaluate the feasibility of a training plan utilizing regional resources in order to comply with the FAA mandated annual live fire training exercise by end of Fiscal Year 2014-2015. This would comprise of joining forces with Fort Lauderdale International Airport (Broward Sheriff's Office Fire Rescue) and Palm Beach International Airport (Palm Beach County Fire Rescue). Currently, MDFR is obtaining training at Homestead Air Reserve Base pursuant to a Memorandum of Understanding.
- ❖ Enhance response capabilities at MIA, by taking delivery of one suppression vehicle, a 100' Platform Ladder Truck, a Battalion and six light feet vehicles by the end of Fiscal Years 2014-2015. All vehicles are being paid for by MIA.

Business Planning & Financial Services

- ❖ Continue to strive for operational and professional excellence by embarking on reaccrediting MDFR in calendar year 2015. Complete the Self-Assessment Module and the Standard of Cover for Emergency Response by the second quarter of Fiscal Year 2014-2015. Completed documents must be submitted to the Center for Public Safety Excellence by March 31, 2015.
- ❖ Reassess MDFR's procurement process by the end of the first quarter of Fiscal Year 2014-2015 to ensure goods, services and assets required to deliver service are procured in the most efficient and effective manner in compliance with County requirements. Make required programmatic changes to Purchasing Request Memo (PRM) application no later than the second quarter of Fiscal Year 2014-2015 to assign commodities and corresponding contracts to specific buyers and ensure appropriate controls are in place to prevent non-supported goods and assets from being procured and allocations from being exceeded. Enhance PRM to reflect existing allocations by contract for MDFR as well as, the allocation for each respective MDFR division. Implement a process for appropriately requesting and determining MDFR contract allocations among divisions.
- ❖ Implement new National Fire Incident Reporting System (NFIRS) reports in compliance with National reporting requirements and MDFR directives as follows:
 - Civilian Casualty Report section by the third quarter of Fiscal Year 2014-2015.
 - Dive Report by the first quarter of Fiscal Year 2014-2015.
- ❖ Enhance the efficiency of field operations by working with EMS to incorporate completion of the NFIRS report via the ePCR.

Chief Financial Officer

- ❖ Ensure continuity of Air Rescue operations by renewing and extending the lease for Air Rescue South facilities at the Miami Executive Airport by the end of Fiscal Year 2014-2015. Collaborate with the Miami-Dade Aviation Department to extend the existing lease for an additional ten (10) years. Establish performance initiative with implementation timeline in ASE by the end of Fiscal Year 2014-2015.
- ❖ Enhance service delivery and ensure cost avoidance of \$380,000 annually at Miami Executive Airport by constructing a bay to house Foam 24 by end of Fiscal Year 2018-2019. Meet with Miami-Dade Aviation Department no later than the second quarter to discuss feasibility and establish construction timelines. Establish performance initiative with implementation timeline in ASE by the end of Fiscal Year 2014-2015.
- ❖ Reduce MDR's future dependence on ad valorem taxes and increase Medicaid collections by proposing required State legislative changes to establish a Certified Public Expenditure (CPE) program by the third quarter of Fiscal Year 2014-2015. Retain a consultant by the end of Fiscal Year 2014-2015 and work with the Office of Intergovernmental Affairs to submit proposed changes to the County's Legislative Liaison and establish timelines.
- ❖ Enhance the efficiency and effectiveness of service delivery by exploring Board of County Commission approval to place a \$150 million bond referendum to the voters on the November 2016 general election ballot to fund needed expansion of MDR's infrastructure. Identify stations, equipment and support services no later than third quarter Fiscal Year 2014-2015. Collaborate with Local 1403 and appropriate County departments to develop an organized comprehensive information and outreach campaign with corresponding timelines. Establish performance initiative with implementation timeline in ASE by the end of Fiscal Year 2014-2015.
- ❖ Allocate \$150,000 annually in discretionary funding for each of the four operations divisions to effectively respond to unplanned/unfunded operational needs and allow each division to prioritize needs and/or projects by the end of the first quarter of each fiscal year. Notify each Station Officer-In-Charge no later than February 1st annually of funded projects/operational needs for the current fiscal year.
- ❖ Collaborate with the Parks, Recreation and Open Spaces Department and the Crandon Park Advisory Board in amending the Crandon Park Master Plan by the first quarter of Fiscal Year 2013-2014 to allow for construction of a new Ocean Rescue Headquarters Building.

Communications

- ❖ Reduce dispatch time, improve turnout time, and ensure redundancy by implementing a new station alerting system, US Digital, which allows multiple units to be alerted simultaneously. The new system, which complies with NFPA 1221 and allows redundant message recall, should be fully implemented by the end of the second quarter of Fiscal Year 2014-2015. The south frequency is currently being tested at all the stations within that frequency, while the Central and North frequencies are being tested at Fontainebleau Station 48 and Aventura Station 8, respectively.

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
FY 2014-15 & FY 2015-16

- ❖ Explore opportunities to introduce Automatic Aid procedures with the five municipal fire-rescue departments by the third quarter of Fiscal Year 2014-2015.
- ❖ Reduce response time and ensure continuity of service by implementing a new Computer Aided Dispatch (CAD) System by the end of Fiscal Year 2018-2019. Identify system requirements and key milestone timeline by the end of Fiscal Year 2014-2015. Establish performance initiative with implementation timeline in ASE by the end of Fiscal Year 2014-2015.

Emergency Medical Services

- ❖ Expand the existing Quality Management Plan by end of Fiscal Year 2014-2015 to accommodate the robust capabilities of the ePCR System currently being implemented.
- ❖ Improve the management of controlled substances by implementing an electronic drug log by the second quarter of Fiscal Year 2014-2015.
- ❖ Explore alternative funding sources and expand continuity of care by evaluating the viability of a Community Paramedic Program by the end of the second quarter of Fiscal Year 2014-2015. Reach out to Florida International University and Fire Officers Association of Miami-Dade (FOAMD) EMS in exploring the feasibility of making this a countywide initiative.

Facilities and Construction

- ❖ Complete construction of two (2) new fire-rescue stations:
 - Miami Lakes West Fire-Rescue Station 64, a permanent three-bay station located at 15325 NW 77 Court, will replace the service currently being provided from trailers located at 8205 Commerce Way, housing one (1) ALS Engine. The station is expected to be completed by the second quarter of Fiscal Year 2014-2015.
 - Coconut Palm Fire-Rescue Station 70 will be located at 11451 SW 248 Street. Construction of this three-bay two-story station will allow Rescue 70, currently housed at Cutler Ridge Fire-Rescue Station 34, to move within its service territory. Completion is anticipated for the second quarter of Fiscal Year 2014-2015.
- ❖ Complete Phase I, ground floor addition and interior renovations, to Catherine Wall - North Miami Beach Fire-Rescue Station 31, located at 17050 NE 19 Avenue by the second quarter of Fiscal Year 2014-2015. Complete Phase II, addition to north side of building to this station, by end of Fiscal Year 2014-2015.
- ❖ Safeguard County assets by building a bay at the existing Miami Executive Airport facility located at 14150 SW 127 Street (Station 24) to house Foam Truck 24. Construction to commence during the fourth quarter of FY 2014-2015.
- ❖ Due to the expansion of NW 107 Avenue by the Florida Department of Transportation (FDOT), scheduled to commence during the second quarter of Fiscal Year 2015-2016, relocate the crew of Sweetwater Fire-Rescue Station 29, currently located at 351 SW 107, to a temporary facility by the end of Fiscal Year 2014-2015. This entails selection of site, prepared drawings, permit submission, and preparation of temporary facilities.

Fire Prevention

- ❖ Enhance community communications and outreach by leveraging external talent such as interns from Florida International University, University of Miami and Miami-Dade College majoring in Marketing and/or Communications, to augment the Public Education staff resources. Reach out to the various colleges to assess interest by the end of first quarter of Fiscal Year 2014-2015. Based on interest, determine focus area such as a specific community outreach program, and establish expectations and parameters for execution by the third quarter of Fiscal Year 2014-2015. Analyze results to determine feasibility of future collaborations by the end of the Fiscal Year 2014-2015.
- ❖ Streamline the Life Safety inspection process by implementing the Code Enforcement module of the Fire Inspection and Permitting System (FIPS) mobile application by the end of Fiscal Year 2014-2015.
- ❖ Reduce and or prevent youth firesetting as well as assist parents/guardians in identifying at-risk youth by restructuring and implementing the Juvenile Fire Setter program as a regional initiative soliciting the participation of all area fire departments and partnering with the State Attorney's office, local and County police and Universities located in the County by the end of Fiscal Year 2014-2015.
- ❖ By the third quarter of Fiscal Year 2014-2015, obtain Certification from the State for the Division's Electronic Data Management System and prepare documentation to obtain same for the Fire Inspections and Permitting System (FIPS) application.
- ❖ Enhance personnel proficiency and overall customer service by establishing a training curriculum for all Fire Prevention competencies: life safety, fire engineering (plan reviewers/new construction inspectors, arson investigations, special events, permit administration and public education. Develop a cross-training program for all Fire Rescue Processing Specialists, so that they will be able to function in different bureaus within the division. Develop a hazardous materials inspections and NFPA 704 placarding program. Training programs to be phased in each quarter of the Fiscal Year 2015-2016.
- ❖ Improve customer relations with business owners by developing a feedback instrument by the third quarter of Fiscal year 2014-2015 to gauge the inspection process.

Human Resources

- ❖ Enhance field operations by hiring 36 firefighters, Class 126 (20 Firefighters) and Class 127 (16 Firefighters) by the end of Fiscal year 2014-2015.
- ❖ Ensure continuity of service and provide sound fiscal management by developing a five-year hiring plan no later than the second quarter of Fiscal Year 2014-2015 that addresses planned attrition and produces a diverse, transparent and sustainable work force.
- ❖ Develop a sound restricted duty policy for uniform/sworn personnel with collaboration with Local 1403 and the Miami-Dade Human Department by the end of Fiscal Year 2014-2015. Work with the Office of the Mayor to incorporate proposed IAFF contract language (open ratification) by the end of the second quarter of Fiscal Year 2014-2015.
- ❖ Design, develop, and launch the Outside Employment Application by the second quarter of Fiscal Year 2014-2015.

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
FY 2014-15 & FY 2015-16

- ❖ Develop a new certified Firefighter's Eligible List and hire several classes by the first quarter of Fiscal Year 2015-2016.
- ❖ Streamline the Human Resources Division by designing and launching FYInet by the first quarter of Fiscal Year 2014-2015 to transition MDFR's Human Resources into a paperless office by converting documents into digital form.

Logistics

- ❖ Reduce out of service time and ensure the continuity of operations, by taking delivery of 30 leased suppression units and 20 rescue, five purchased through impact fees and 15 leased, by the end of Fiscal year 2014-2015 units. Purchase/lease another 20 rescue units and two 75' Platforms for Miami International Airport and Port Miami by the end of Fiscal Year 2015-2016.
- ❖ Ensure supervision of operations field personnel by developing a comprehensive fleet replacement plan by the second quarter of Fiscal Year 2014-2015 for aerials/ladders, Battalion, EMS supervisory vehicles and fire inspector vehicles.
- ❖ Enhance vehicle maintenance and tracking by procuring the E.J. Ward Fuel Management System by the second quarter of Fiscal Year 2014-2015. The system captures vital vehicle parameters, and other key vehicle data at gasoline, diesel, CNG, propane, and other fuel or fluid dispensing devices.

Management Information Technology (MIT)

- ❖ Reduce response time and enhance the efficiency and effectiveness of service delivery by exploring options for installing an on-board Geographic Positioning System (GPS) device on all response units by the second quarter of Fiscal Year 2015-2016. Identify GPS device no later than the end of Fiscal Year 2014-2015 to conduct a three month pilot program before full implementation. Establish performance initiative with implementation steps and timeline in ASE by the end of Fiscal Year 2014.
- ❖ Ensure available and reliable systems as well as effectively deploy technology solutions by establishing an information technology committee by the end of the third quarter of Fiscal Year 2014-2015. Evaluate proposed technology solutions and develop a comprehensive short and long technology plan throughout the department.

Office of Emergency Management

- ❖ Consolidate Shelter Plans and Procedures into an all-inclusive, cohesive shelter system by end of Fiscal Year 2014-2015.
- ❖ Formalize the refocused Disaster Assistance Employee (DAE) program through an updated Administrative Order, procedures, fact sheets, outreach, and training to all departments by the third quarter of Fiscal Year 2014-2015.
- ❖ Conduct a major disaster preparedness event, a pre-hurricane season in-service training to County Departments, and train at a minimum 150 new residents in the Community Emergency Response Team (CERT) by end of Fiscal Year 2014-2015.
- ❖ Implement an enhanced method of tracking and planning Radiological Emergency Preparedness Program trainings by the second quarter of Fiscal Year 2014-2015.

Departmental Business Plan and Outlook

Department Name: **Miami-Dade Fire Rescue**

FY 2014-15 & FY 2015-16

- ❖ Develop, and deploy via the intranet, a Continuity of Operations Plan Tabletop Exercise template and presentation for use by all County Departments, while reducing reliance on outsourcing to accomplish by end of Fiscal Year 2014-2015.
- ❖ Enhance the Threat and Hazards Identification and Risk Assessment (THIRA) plan by continuing to bridge identified gaps and outlining enhanced capabilities or identified strategies; while solidifying its relationship to all programs, plans, and partners by end of Fiscal Year 2014-2015.

Operations

- ❖ Reduce response time and enhance the efficiency and effectiveness of service delivery by re-establishing quarterly service delivery meeting with Local 1403 to evaluate MDFR's service to the community no later than the end of the first quarter of Fiscal Year 2014-2015.
- ❖ Ensure new stations, and services are effectively allocated to meet current and future community needs by developing a five-year plan by the end of the second quarter of Fiscal Year 2015-2016. Evaluate the appropriateness of apparatus currently deployed throughout Miami-Dade County no later than the first quarter of Fiscal Year 2014-2015. Create a timeline for implementation of capital infrastructure and appropriate corresponding apparatus.
- ❖ Enhance response efficiency and effectiveness by formalizing the waterway response strategy currently in place with neighboring municipal fire-rescue by no later than the first quarter of Fiscal Year 2014-2015.

Special Operations

Air Rescue

- ❖ Evaluate cost-benefit alternatives by the third quarter of Fiscal Year 2014-2015 for procurement of four trauma/firefighting helicopters to replace the four existing Bell 412 helicopters.
- ❖ Safeguard County assets and extend the useful life of the asset by completing Phase 2 of the hangar/shelter project to protect MDFR's Air Rescue helicopter at Opa-Locka Airport (Station 25) by end of Fiscal Year 2015-2016.
- ❖ Ensure the continuation of Air Rescue services by evaluating alternative funding sources by second quarter of Fiscal Year 2015-2016. Consider establishing a nominal fee as a part of tag renewals for motor vehicles registered in Miami-Dade County.
- ❖ Ensure continuity of Air Rescue operations by renewing and extending the lease for Air Rescue South facilities at the Miami Executive Airport by the end of Fiscal Year 2014-2015. Collaborate with the Miami-Dade Aviation Department to extend the existing lease for an additional ten (10) years. Establish performance initiative with implementation timeline in ASE by the end of Fiscal Year 2014-2015.
- ❖ Enhance service delivery and ensure cost avoidance of \$380,000 annually at Miami Executive Airport by constructing a bay to house Foam 24 by end of Fiscal Year 2018-2019. Meet with Miami-Dade Aviation Department no later than the second quarter to discuss feasibility and establish construction timelines. Establish performance initiative with implementation timeline in ASE by the end of Fiscal Year 2014-2015.

Hazardous Materials (Haz-Mat)

- ❖ Streamline Haz-Mat operations by implementing an inventory control application by third quarter of Fiscal Year 2015-2016 that integrates with the MDFR Supply Bureau.

Departmental Business Plan and Outlook
Department Name: Miami-Dade Fire Rescue
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- ❖ Enhance Haz-Mat readiness by incorporating the Haz-Mat Operations Level Responders curriculum into the MDFR Training Division's Firefighter recruit training course by the third quarter of Fiscal Year 2014-2015. Develop a curriculum for Haz-Mat continuing education that satisfies the requirements of National Fire Protection Agency's (NFPA) Standard #472.

Ocean Rescue

- ❖ Collaborate with the Parks, Recreation and Open Spaces Department and the Crandon Park Advisory Board in amending the Crandon Park Master Plan by the first quarter of Fiscal Year 2014-2015 to allow for construction of a new Ocean Rescue Headquarters Building.
- ❖ Work with Human Resources by the third quarter of Fiscal Year 2014-2015 to explore options for enhancing the efficiency of the recruiting for part-time Lifeguards during the busy spring holiday and summer months.
- ❖ Ensure that assets exposed to the elements are adequately maintained and replaced by developing a comprehensive fleet and facilities plan by the first quarter of Fiscal year 2014-2015.

Venom Response

- ❖ Ensure uniform response standards by establishing medical protocols for various types of envenomations by the end of Fiscal Year 2014-2015. Develop policies and procedures for the Venom Response Unit as well as a Venom Response Officer training program by end of Fiscal Year 2014-2015.

Urban Search and Rescue

- ❖ Ensure preparations for the ARE (Administrative Readiness Evaluation) site visit are completed by end of the first quarter of Fiscal Year 2014-2015 for the scheduled visit by the FEMA Program Office in March 2015. This evaluation is critical for continued funding and occurs once every three years.

Training and Safety

- ❖ By the end of Fiscal Year 2014-2015, create a centralized repository that houses all training records for Department personnel. Training should be tracked by individual as well as by task/objectives.
- ❖ Ensure an inclusive workforce and develop and retain excellent employee and leaders by creating a volunteer employee focus group to identify operational and officer development training needs by the second quarter of Fiscal Year 2014-2015. Incorporate recommendations into Fiscal Year 2015-2016 training schedule.
- ❖ Establish a Mentoring Program as well a pool of qualified personnel by the second quarter of Fiscal Year 2014-2015 to participate in a six-month mentoring program. Interested personnel would provide a resume and be required to intern with one division a month. Establish performance initiative with implementation steps and timeline in ASE by the end of Fiscal Year 2014-2015.
- ❖ Assure personnel are appropriately trained to meets service requirements by developing a comprehensive training curriculum for each rank and specialty by the end of Fiscal year 2014-2015.

- ❖ Ensure all County, State and Federal mandates are met by establishing a committee to identify requirements no later than the first quarter Fiscal year 2014-2015. Establish performance initiative with implementation steps and timeline in ASE by the end of Fiscal Year 2014-2015.

FUTURE OUTLOOK

Residential population within the Fire District increased by 5% from calendar year 2010 through 2013, the last year for which census population growth statistics is currently available. This growth coupled with the curtailment of planned fire-rescue stations and units continues to strain MDFR's ability to efficiently and effectively deliver fire-rescue service to our community. In late 2013, MDFR applied for and was approved to receive \$11.4 million from the Federal Emergency Management (FEMA) Association's Staffing for Adequate Fire and Emergency Response (SAFER) Grant to maintain existing services in place. The goal of SAFER is to enhance the local fire departments' abilities to comply with staffing, response and operational standards established by the National Fire Protection Association (NFPA). The grant prevented the layoff of 59 firefighters, the closure of two fire engine companies, an aerial platform company, and the reduction of staffing on a number of other units for the next two years. During the second quarter of Fiscal Year 2013-2014, MDFR hired 40 firefighter paramedics, which was the first group of new firefighters hired since 2009. During Fiscal Year 2014-2015, MDFR plans to hire another 36 firefighter paramedics and create a five-year hiring plan that addresses planned attrition and produces a diverse, transparent and sustainable work force. It should be noted that the firefighter paramedics hired will not offset the vacancies caused by planned attrition or reduce overtime.

MDFR must keep pace with the growth in our community and reassess service delivery to maintain a county-wide standard level of service while adhering to fiscal mandates. Statistical information, including number of incidents by service territory, incident type, response times, traffic patterns, population trends, building types, and other pertinent information will be reviewed and analyzed in developing a prospective five-year service delivery plan that ensures new stations, and services are effectively allocated to meet current and future community needs. MDFR will also evaluate the appropriateness of apparatus currently deployed throughout Miami-Dade County meeting the changing needs of the community we serve.

During the second quarter of this fiscal year, MDFR will participate in contract negotiations with all labor organizations but particularly with IAFF Local 1403. MDFR will work to ensure that measures increasing the efficiency of personnel resources are negotiated into the new collective bargaining agreement that will go into effect October 1, 2015.

It is also essential that MDFR explore alternative revenue sources in reducing its dependence on ad valorem taxes. It is also imperative that MDFR be shielded from any future legislative action that could erode property tax revenue, such as the incorporation of the Unincorporated Municipal Service Area (UMSA) which has been contemplated.

Further, without the implementation of a stable local emergency management funding model OEM will also face limitations in executing its mission. The ongoing federal and local budget reductions continue to threaten OEM's ability to maintain its capabilities, let alone expand and enhance programs. Additionally, the continued weak economy and financial resources of local residents, compounded by complacency from several years without a land-falling hurricane, affect the public's ability to fully prepare for disasters and therefore potentially increase reliance on local government's services.